BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2016

DFA - BLDG - Capital Projects 1301 Woolfolk Building, Jackson, Mississippi Kevin J. Upchurch CHIEF EXECUTIVE OFFICER ADDRESS AGENCY Requested Requested for Actual Expenses Estimate Expenses Increase (+) or Decrease (-) FY 2016 vs. FY 2015 FY Ending FY Ending FY Ending June 30, 2014 June 30, 2015 June 30, 2016 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country) **Total Travel** B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services 7,900,000 h. Data Processing 7,900,000) 100.00%) i. Other 7,900,000 7,900,000) (100.00%)**Total Contractual Services** C. COMMODITIES (Schedule C): a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials **Total Commodities** D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment - Lease Purchase f. Other Equipment Total Equipment (Schedule D-2) 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 2,600,000 25,000,000 22,400,000 861.53% TOTAL EXPENDITURES 10,500,000 25,000,000 14,500,000 138.09% II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse Below) 14,500,000 138.09% 10,500,000 25,000,000 State Support Special Funds Federal Funds Other Special Funds (Specify) Less: Estimated Cash Available Next Fiscal Period 10,500,000 25,000,000 14,500,000 138.09% TOTAL FUNDS (equals Total Expenditures above) GENERAL FUND LAPSE III. PERSONNEL DATA Permanent: Full Time: Positions Authorized in Appropriation Bill Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time Time-Limited: Full Time: Part Time: Approved by: Submitted by: Kevin J. Upchurch

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	Official of Board or Commission		Name
Budget Officer:	Reginald Welch / Reggie.Welch@dfa.ms.gov	Title:	Executive Director
Phone Number:	601-359-3626	Date:	
none Number:	001-337-3020	Date:	